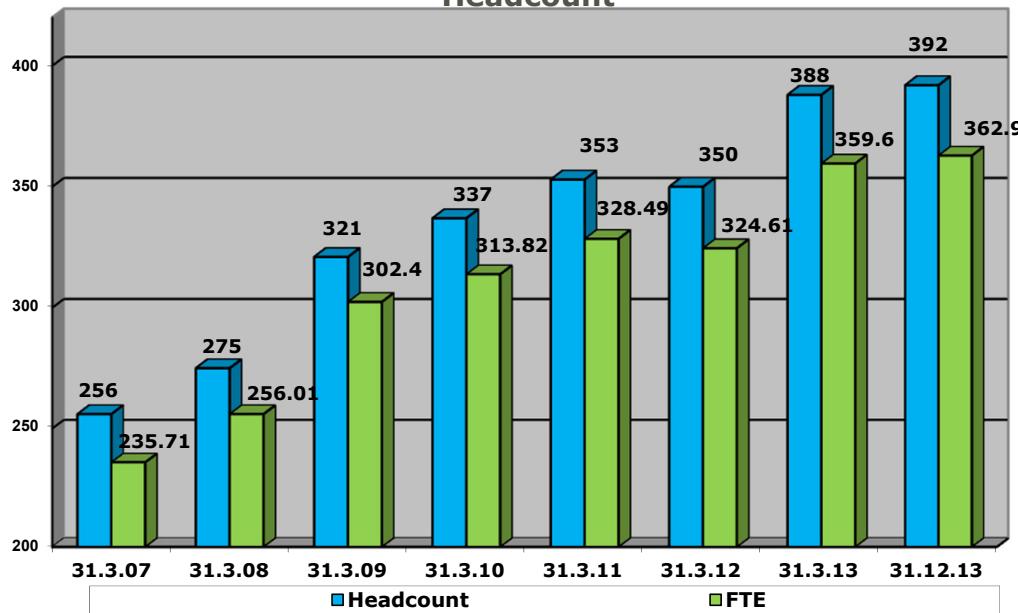
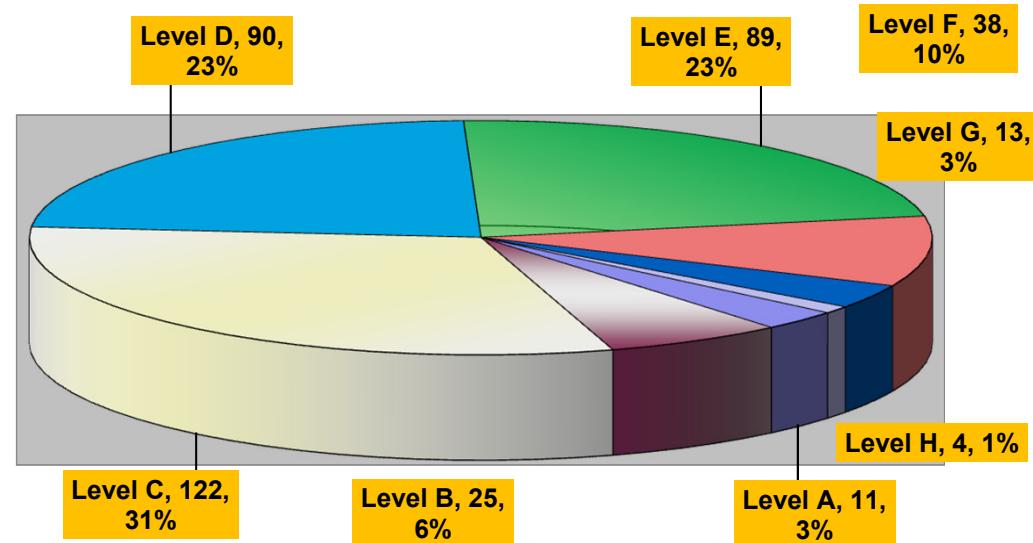


Organisational Development – January 2014 Dashboard

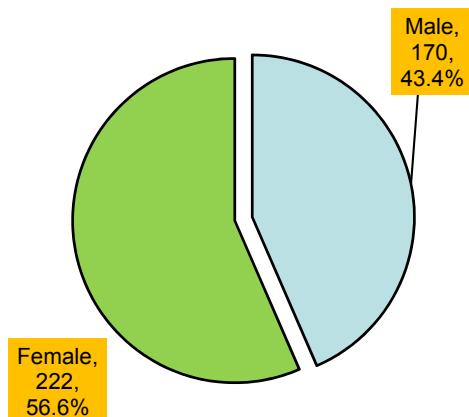
Headcount



Grade Distribution



Staff Gender Analysis



FTE breakdown:

Female: 197.9 (54.5%)
Male: 165 (45.5%)

Staff Gender Analysis by grade

	Female	Male
Level A	4	7
Level B	19	6
Level C	75	47
Level D	52	38
Level E	45	43
Level F	23	15
Level G	3	10
Level H	0	4

Staff ethnicity analysis

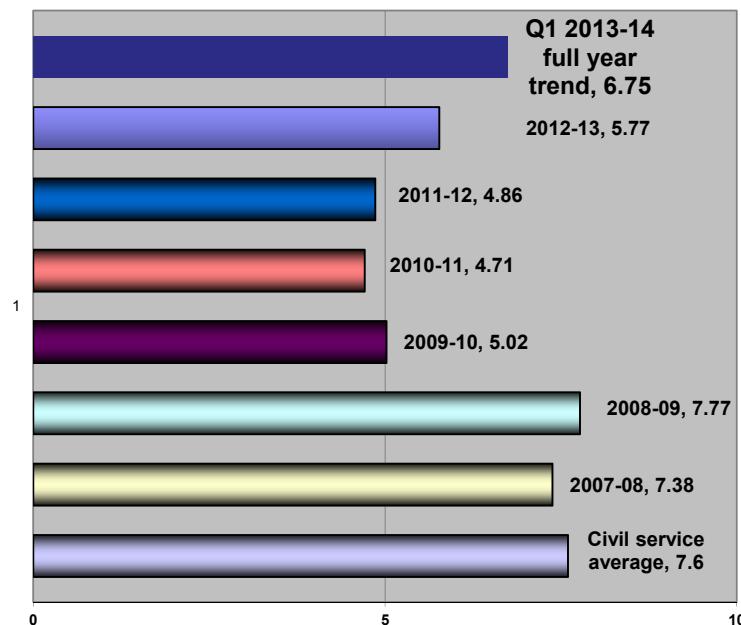
	No. of staff	% of staff
Asian and Asian British	10	2.55%
Black and Black British	2	0.5%
Chinese	1	0.25%
Mixed ethnicity	6	1.5%
Other ethnicity	1	0.25%
White	372	94.9%

Staff disability analysis

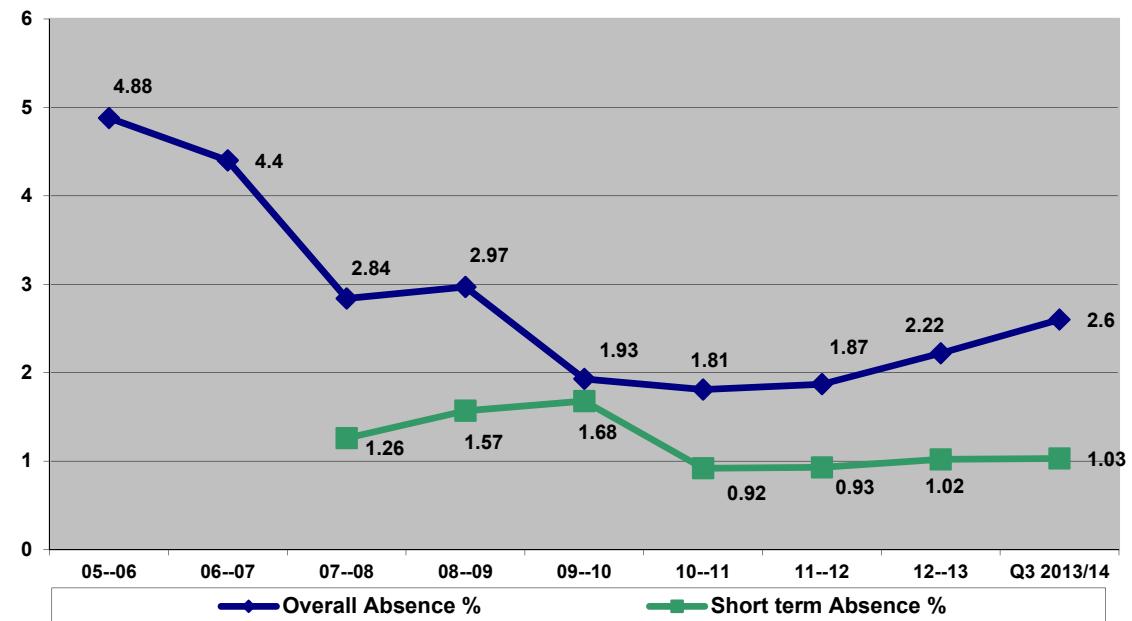
	No. of staff	% of staff
Disabled	19	4.8%
Not disabled	373	95.3%

8.6% of recruits since April 2013 are from a BME community.

Days lost to sickness absence



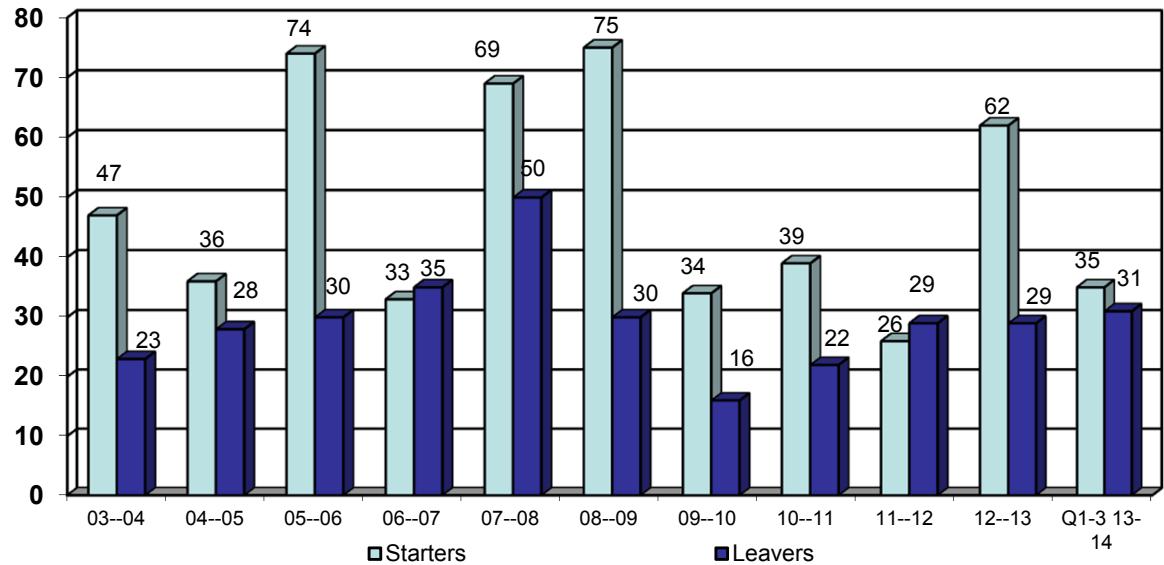
Sickness absence percentage



Staff turnover

Year	Staff turnover
Q1-3 2013-2014	7.9% (trend would be 10.5% for a full year, this has reduced from the Q1 figure of 19%)
2012 – 2013	7.7%
2011-2012	8.34%
2010 - 2011	6.32%
2009 – 2010	4.82%
2008-2009	10.39%
2007-2008	18.52%
2006-2007	13.41%

Starters and Leavers



16 temporary agency appointments and 18 promotions/level transfers have also been made since April 2013

Organisational Development : Summary Q3

	Management support	Learning and Development	HR processes	Facilities (now part of IT dept)
Supporting the business	<p>Corporate Services restructure on-going. Head of People and Resources on second attempt to recruit.</p> <p>Advice and support provided to managers who are investigating or hearing disciplinary and grievance issues.</p> <p>Advice provided to managers involved in managing sickness issues.</p>	<p>Design and facilitation of 'Employee Voice' initiative.</p> <p>Training delivered or facilitated on: Agile Project Management; Dignity, Diversity and Inclusion; Time Management; Cross Examination; RIPA; DPA Foundation; Presentation Skills; Managing Difficult Calls; Alternative Dispute Resolution; Research and Evidence; Surveillance; Advanced Human Rights; Employment law update; Personal Safety; Excel; Team building</p> <p>Business coaching for managers on-going.</p>	<p>Discipline, sickness management dignity at work and grievance cases conducted.</p> <p>49 recruitment campaigns launched since April 2013</p> <p>c. 540 applications received, 200 interviews held this year.</p> <p>HR Self Service System (Minfo) roll out completed.</p> <p>Review of job evaluation policy taking place.</p> <p>HR surgery held for staff queries</p>	<p>No RIDDOR reportable accidents this year.</p>
Delivering services	<p>Pay discussions with the T.Us are on-going. Pay offer remodelled following initial discussions.</p> <p>Annual update for Northern Ireland Equality Commission accepted.</p>	<p>Average evaluation of training courses evaluated is meeting or exceeding expectations</p> <p>c1,100 classroom days delivered to date.</p> <p>c450 delegates have attended 'Know about' sessions.</p> <p>Media skills training procurement completed with Corporate Affairs.</p>	<p>2,288 payroll transactions/changes/updates in Q1-3.</p> <p>Resolution of multiple pensions queries from MyCSP.</p> <p>Facilitation of compressed working hours applications.</p> <p>Staffing organogram updates for MOJ completed.</p>	